

DBHDID
CMHC KIDS NOW Plus Budget Justification Instructions
Proposed Expenditures

Please complete Form 155E which is the FY 2018 KIDS NOW Plus Budget Justification. This form has been developed by DBHDID to identify the spending plan for each KIDS NOW Plus (KN+) project. This form is to be submitted to DBHDID as part of the KN+ application packet.

Form 155E requires both budget information and an explanation of how costs for the various expenditures were calculated. Please fill in the shaded areas of the form.

Allowable expenditures are limited to:

1. *Personnel costs:* *Please be aware that salaries and fringe benefits for staff time directly devoted to implementation of the KN+ program are the only allowable personnel expenditures. This may include time for prevention services, clinical and administrative supervision, administrative support, marketing, community education, and outreach services.*
2. *Implementation and facility costs:* *Implementation and facility costs are allowable expenditures under this funding. These costs can include: incentives, materials, supplies, travel, cell phone, training, postage, printing and other items necessary to the successful functioning of the project.*
3. *Wrap Around Services*
If your budget includes wrap around services, please attach your policy and procedure for expenditure of these services. Your policy and procedure should identify specifically what the funds are to be used for and what the procedure approving use of the funds.
4. *Incentives:* *Incentives budget is not to exceed 10% of total budget or \$10,000, whichever is less.*
 - i. *Client motivational incentives/contingency management (Case Management):*
Used in conjunction with the delivery of the case management services. If you plan to use Incentives for case management services, you will need to specify an evidence based practice for contingency management that will be utilized for these clients. The purposes of incentives are to encourage engagement in case management services; to help motivate clients to achieve identified goals while being directly involved in their care plan/treatment plan; to encourage attendance at prenatal appointments and mental health/substance abuse treatment; and to celebrate the success of behavioral changes.
 - ii. *Prevention Incentives:*
Prevention Incentives can be used to encourage attendance at prevention classes.